

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2013 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Eric K. Hutchings

Senate Sponsor: Daniel W. Thatcher

LONG TITLE

General Description:

This bill appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$765,684,000 in operating and capital budgets for fiscal year 2014, including:

- ▶ \$546,051,500 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$219,583,500 from various sources as detailed in this bill.

This bill appropriates \$23,075,800 in business-like activities for fiscal year 2014.

This bill appropriates \$216,000 in restricted fund and account transfers for fiscal year 2014, all of which is from the General Fund.

Other Special Clauses:

This bill takes effect on July 1, 2013.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2014 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2013 and ending June 30, 2014.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

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35	GOVERNOR'S OFFICE		
36	ITEM 1	To Governor's Office	
37		From General Fund	4,101,200
38		From Federal Funds	100,000
39		From Dedicated Credits Revenue	934,800
40		From General Fund Restricted - Constitutional Defense	250,000
41		From Beginning Nonlapsing Appropriation Balances	571,700
42		From Closing Nonlapsing Appropriation Balances	(458,000)
43		Schedule of Programs:	
44		Administration	2,930,100
45		Governor's Residence	320,800
46		Washington Funding	154,100
47		Lt. Governor's Office	1,844,700
48		Federal Law Evaluation and Response	250,000
49	ITEM 2	To Governor's Office - Character Education	
50		From General Fund	200,000
51		Schedule of Programs:	
52		Character Education	200,000
53	ITEM 3	To Governor's Office - Emergency Fund	
54		From Beginning Nonlapsing Appropriation Balances	75,100
55		From Closing Nonlapsing Appropriation Balances	(75,100)
56	ITEM 4	To Governor's Office - Governor's Office of Planning and Budget	
57		From General Fund	3,566,400
58		From Dedicated Credits Revenue	20,000
59		From Revenue Transfers - Within Agency	48,000
60		From Beginning Nonlapsing Appropriation Balances	1,665,500
61		From Closing Nonlapsing Appropriation Balances	(1,636,800)
62		Schedule of Programs:	
63		Administration	1,310,500
64		Planning and Budget Analysis	1,327,600
65		Demographic and Economic Analysis	647,500
66		State and Local Planning	377,500
67	ITEM 5	To Governor's Office - GOPB - Inspector General of Medicaid	
68	Services		
69		From General Fund	1,020,200
70		From Revenue Transfers - Medicaid	1,993,500
71		Schedule of Programs:	

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72		Inspector General of Medicaid Services	3,013,700
73	ITEM 6	To Governor's Office - Quality Growth Commission - LeRay	
74		McAllister Program	
75		From Beginning Nonlapsing Appropriation Balances	600,000
76		Schedule of Programs:	
77		LeRay McAllister Critical Land Conservation Program	600,000
78	ITEM 7	To Governor's Office - Commission on Criminal and Juvenile	
79		Justice	
80		From General Fund	588,300
81		From Federal Funds	14,295,800
82		From Dedicated Credits Revenue	93,500
83		From General Fund Restricted - Law Enforcement Services	617,900
84		From General Fund Restricted - Criminal Forfeiture Restricted Account	999,500
85		From General Fund Restricted - Law Enforcement Operations	1,807,700
86		From Crime Victim Reparations Fund	3,920,500
87		From Beginning Nonlapsing Appropriation Balances	75,000
88		Schedule of Programs:	
89		CCJJ Commission	11,577,000
90		Utah Office for Victims of Crime	8,347,400
91		Extraditions	374,200
92		Substance Abuse Advisory Council	140,800
93		Sentencing Commission	135,400
94		Gang Reduction Grant Program	292,100
95		Crime Reduction Assistance Program	999,500
96		Sexual Exploitation of Children	171,000
97		Judicial Performance Evaluation Commission	360,800
98	ITEM 8	To Governor's Office - CCJJ Factual Innocence Payments	
99		From Beginning Nonlapsing Appropriation Balances	18,800
100		Schedule of Programs:	
101		Factual Innocence Payments	18,800
102		STATE AUDITOR	
103	ITEM 9	To State Auditor	
104		From General Fund	3,351,000
105		From Dedicated Credits Revenue	1,666,000
106		From Beginning Nonlapsing Appropriation Balances	213,900
107		Schedule of Programs:	
108		State Auditor	346,500

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109	Auditing	4,433,700
110	State and Local Government	450,700
111	STATE TREASURER	
112	ITEM 10 To State Treasurer	
113	From General Fund	888,300
114	From Dedicated Credits Revenue	475,100
115	From Unclaimed Property Trust	1,429,700
116	Schedule of Programs:	
117	Treasury and Investment	1,276,100
118	Unclaimed Property	1,429,700
119	Money Management Council	87,300
120	ATTORNEY GENERAL	
121	ITEM 11 To Attorney General	
122	From General Fund	26,477,500
123	From Federal Funds	1,598,600
124	From Dedicated Credits Revenue	17,504,400
125	From General Fund Restricted - Constitutional Defense	359,200
126	From General Fund Restricted - Tobacco Settlement Account	73,500
127	From Attorney General Litigation Fund	345,000
128	From Revenue Transfers - Federal	597,000
129	From Revenue Transfers - Other Agencies	60,000
130	From Beginning Nonlapsing Appropriation Balances	3,405,800
131	From Closing Nonlapsing Appropriation Balances	(1,957,000)
132	Schedule of Programs:	
133	Administration	4,243,200
134	Child Protection	7,351,100
135	Children's Justice	1,203,700
136	Criminal Prosecution	15,678,400
137	Civil	19,987,600
138	ITEM 12 To Attorney General - Contract Attorneys	
139	From Dedicated Credits Revenue	300,000
140	Schedule of Programs:	
141	Contract Attorneys	300,000
142	ITEM 13 To Attorney General - Children's Justice Centers	
143	From General Fund	3,071,300
144	From Federal Funds	197,000
145	From Dedicated Credits Revenue	225,500

146	Schedule of Programs:	
147	Children's Justice Centers	3,493,800
148	ITEM 14 To Attorney General - Prosecution Council	
149	From Federal Funds	56,800
150	From Dedicated Credits Revenue	24,400
151	From General Fund Restricted - Public Safety Support	591,200
152	From Revenue Transfers - Commission on Criminal and Juvenile Justice	122,800
153	From Revenue Transfers - Federal Government Pass-through	148,700
154	Schedule of Programs:	
155	Prosecution Council	943,900
156	ITEM 15 To Attorney General - Domestic Violence	
157	From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
158	Schedule of Programs:	
159	Domestic Violence	78,300
160	UTAH DEPARTMENT OF CORRECTIONS	
161	ITEM 16 To Utah Department of Corrections - Programs and Operations	
162	From General Fund	193,043,600
163	From Education Fund	49,000
164	From Federal Funds	341,200
165	From Dedicated Credits Revenue	4,036,000
166	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
167	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
168	From Revenue Transfers - Commission on Criminal and Juvenile Justice	517,100
169	From Revenue Transfers - Other Agencies	210,000
170	From Beginning Nonlapsing Appropriation Balances	4,500,000
171	Schedule of Programs:	
172	Department Executive Director	5,682,600
173	Department Administrative Services	10,938,000
174	Department Training	1,379,800
175	Adult Probation and Parole Administration	1,373,000
176	Adult Probation and Parole Programs	55,298,000
177	Institutional Operations Administration	2,835,900
178	Institutional Operations Draper Facility	71,321,400
179	Institutional Operations Central Utah/Gunnison	33,952,500
180	Institutional Operations Inmate Placement	2,417,700
181	Institutional Operations Support Services	4,337,900
182	Programming Administration	535,600

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183	Programming Treatment	6,370,000
184	Programming Skill Enhancement	5,850,800
185	Programming Education	1,932,700
186	ITEM 17 To Utah Department of Corrections - Department Medical Services	
187	From General Fund	25,556,600
188	From Dedicated Credits Revenue	514,200
189	From Revenue Transfers - Medicaid	1,400,000
190	Schedule of Programs:	
191	Medical Services	27,470,800
192	ITEM 18 To Utah Department of Corrections - Jail Contracting	
193	From General Fund	26,232,800
194	From Federal Funds	50,000
195	Schedule of Programs:	
196	Jail Contracting	26,282,800
197	BOARD OF PARDONS AND PAROLE	
198	ITEM 19 To Board of Pardons and Parole	
199	From General Fund	3,859,700
200	From Dedicated Credits Revenue	2,200
201	Schedule of Programs:	
202	Board of Pardons and Parole	3,861,900
203	DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
204	ITEM 20 To Department of Human Services - Division of Juvenile Justice	
205	Services - Programs and Operations	
206	From General Fund	82,749,100
207	From Federal Funds	3,673,100
208	From Dedicated Credits Revenue	2,285,800
209	From Dedicated Credits - Land Grant Management	55,000
210	From Revenue Transfers - Child Nutrition	935,400
211	From Revenue Transfers - Commission on Criminal and Juvenile Justice	438,900
212	From Revenue Transfers - Department of Health - Medical Assistance	(78,700)
213	From Revenue Transfers - Medicaid	(1,506,400)
214	From Revenue Transfers - Within Agency	(482,500)
215	Schedule of Programs:	
216	Administration	4,260,400
217	Early Intervention Services	13,475,800
218	Community Programs	22,483,300
219	Correctional Facilities	26,134,700

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220	Rural Programs	21,348,800	
221	Youth Parole Authority	366,700	
222	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
223	ITEM 21 To Judicial Council/State Court Administrator - Administration		
224	From General Fund	87,480,500	
225	From Federal Funds	561,400	
226	From Dedicated Credits Revenue	2,971,800	
227	From General Fund Restricted - Dispute Resolution Account	423,500	
228	From General Fund Restricted - Children's Legal Defense	375,000	
229	From General Fund Restricted - Court Reporting Technology	254,300	
230	From General Fund Restricted - Court Security Account	7,558,700	
231	From General Fund Restricted - Court Trust Interest	808,800	
232	From General Fund Restricted - DNA Specimen Account	249,200	
233	From General Fund Restricted - Justice Court Tech., Security & Training	1,121,300	
234	From General Fund Restricted - Non-Judicial Adjustment Account	942,000	
235	From General Fund Restricted - Online Court Assistance Account	230,100	
236	From General Fund Restricted - State Court Complex Account	304,300	
237	From General Fund Restricted - Substance Abuse Prevention	526,500	
238	From General Fund Restricted - Tobacco Settlement Account	352,800	
239	From Revenue Transfers - Commission on Criminal and Juvenile Justice	581,800	
240	From Revenue Transfers - Other Agencies	472,000	
241	Schedule of Programs:		
242	Supreme Court	2,556,100	
243	Law Library	959,300	
244	Court of Appeals	3,846,000	
245	District Courts	41,408,500	
246	Juvenile Courts	35,635,800	
247	Justice Courts	1,277,600	
248	Courts Security	7,558,700	
249	Administrative Office	4,021,100	
250	Judicial Education	594,200	
251	Data Processing	6,033,100	
252	Grants Program	1,323,600	
253	ITEM 22 To Judicial Council/State Court Administrator - Grand Jury		
254	From General Fund		800
255	Schedule of Programs:		
256	Grand Jury		800

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257	ITEM 23	To Judicial Council/State Court Administrator - Contracts and	
258		Leases	
259		From General Fund	14,456,000
260		From Dedicated Credits Revenue	250,000
261		From General Fund Restricted - State Court Complex Account	4,400,500
262		Schedule of Programs:	
263		Contracts and Leases	19,106,500
264	ITEM 24	To Judicial Council/State Court Administrator - Jury and Witness	
265		Fees	
266		From General Fund	1,542,400
267		From Dedicated Credits Revenue	10,000
268		Schedule of Programs:	
269		Jury, Witness, and Interpreter	1,552,400
270	ITEM 25	To Judicial Council/State Court Administrator - Guardian ad Litem	
271		From General Fund	5,151,600
272		From Dedicated Credits Revenue	75,000
273		From General Fund Restricted - Children's Legal Defense	457,400
274		From General Fund Restricted - Guardian Ad Litem Services	368,300
275		Schedule of Programs:	
276		Guardian ad Litem	6,052,300
277		DEPARTMENT OF PUBLIC SAFETY	
278	ITEM 26	To Department of Public Safety - Programs & Operations	
279		From General Fund	61,703,500
280		From Transportation Fund	5,495,500
281		From Federal Funds	1,895,500
282		From Dedicated Credits Revenue	16,323,300
283		From General Fund Restricted - DNA Specimen Account	1,447,900
284		From General Fund Restricted - Statewide Unified E-911 Emergency Account	3,891,200
285		From General Fund Restricted - Fire Academy Support	5,906,100
286		From General Fund Restricted - Firefighter Support Account	132,000
287		From General Fund Restricted - Nuclear Oversight	376,900
288		From General Fund Restricted - Public Safety Honoring Heroes Account	15,500
289		From General Fund Restricted - Public Safety Support	3,300
290		From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter	
291		Protection Account	75,000
292		From General Fund Restricted - State Law Enforcement Forfeiture Account	176,000
293		From General Fund Restricted - Statewide Warrant Operations	568,100

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294	From Department of Public Safety Account	2,625,300
295	From Revenue Transfers - Commission on Criminal and Juvenile Justice	597,500
296	From Revenue Transfers - Other Agencies	1,023,600
297	From Revenue Transfers - Within Agency	143,100
298	From Pass-through	3,388,500
299	From Beginning Nonlapsing Appropriation Balances	6,131,100
300	From Closing Nonlapsing Appropriation Balances	(3,658,900)
301	From Lapsing Balance	(1,714,600)
302	Schedule of Programs:	
303	Department Commissioner's Office	7,057,300
304	Aero Bureau	864,400
305	Department Intelligence Center	846,100
306	Department Grants	3,145,600
307	Department Fleet Management	496,500
308	Enhanced 911 Program	2,553,500
309	CITS Administration	481,700
310	CITS Bureau of Criminal Identification	12,691,200
311	CITS Communications	7,166,200
312	CITS State Crime Labs	3,691,200
313	CITS State Bureau of Investigation	2,782,000
314	Highway Patrol - Administration	1,173,200
315	Highway Patrol - Field Operations	37,268,900
316	Highway Patrol - Commercial Vehicle	3,643,900
317	Highway Patrol - Safety Inspections	649,600
318	Highway Patrol - Federal/State Projects	4,035,400
319	Highway Patrol - Protective Services	4,316,400
320	Highway Patrol - Special Services	3,407,900
321	Highway Patrol - Special Enforcement	831,600
322	Highway Patrol - Technology Services	1,685,200
323	Information Management - Operations	1,374,200
324	Fire Marshall - Fire Operations	2,447,400
325	Fire Marshall - Fire Fighter Training	3,936,000
326	ITEM 27 To Department of Public Safety - Emergency Management	
327	From General Fund	956,500
328	From Federal Funds	40,506,900
329	From Dedicated Credits Revenue	408,000
330	From General Fund Restricted - Nuclear Oversight	1,416,400

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331	From Revenue Transfers - Other Agencies	140,400
332	From Pass-through	21,800
333	From Lapsing Balance	(1,416,400)
334	Schedule of Programs:	
335	Emergency Management	42,033,600
336	ITEM 28 To Department of Public Safety - Division of Homeland Security -	
337	Emergency and Disaster Management	
338	From Beginning Nonlapsing Appropriation Balances	3,002,900
339	From Closing Nonlapsing Appropriation Balances	(3,002,900)
340	ITEM 29 To Department of Public Safety - Peace Officers' Standards and	
341	Training	
342	From Dedicated Credits Revenue	42,300
343	From General Fund Restricted - Public Safety Support	3,668,100
344	Schedule of Programs:	
345	Basic Training	1,593,500
346	Regional/Inservice Training	666,900
347	POST Administration	1,450,000
348	ITEM 30 To Department of Public Safety - Driver License	
349	From Federal Funds	512,100
350	From Dedicated Credits Revenue	7,500
351	From Motorcycle Education	323,500
352	From Department of Public Safety Account	25,785,700
353	From Uninsured Motorist Identification Restricted Account	2,360,100
354	From Beginning Nonlapsing Appropriation Balances	2,454,000
355	From Closing Nonlapsing Appropriation Balances	(2,118,900)
356	Schedule of Programs:	
357	Driver License Administration	1,903,000
358	Driver Services	15,421,300
359	Driver Records	9,270,500
360	Motorcycle Safety	259,800
361	Uninsured Motorist	1,957,300
362	DL Federal Grants	512,100
363	ITEM 31 To Department of Public Safety - Highway Safety	
364	From General Fund	54,200
365	From Federal Funds	4,441,000
366	From Department of Public Safety Account	900,600
367	From Pass-through	140,200

368 Schedule of Programs:

369 Highway Safety 5,536,000

370 Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following

371 proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal

372 Service Fund the Legislature approves budgets, full-time permanent positions, and capital acquisition

373 amounts as indicated, and appropriates to the funds as indicated estimated revenue from rates, fees,

374 and other charges. Where applicable, the Legislature authorizes the State Division of Finance to

375 transfer amounts among funds and accounts as indicated.

376 UTAH DEPARTMENT OF CORRECTIONS

377 ITEM 32 To Utah Department of Corrections - Utah Correctional Industries

378 From Dedicated Credits Revenue 23,075,800

379 Schedule of Programs:

380 Utah Correctional Industries 23,075,800

381 Subsection 1(c). **Restricted Fund and Account Transfers.** The Legislature authorizes

382 the State Division of Finance to transfer the following amounts among the following funds or

383 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized

384 elsewhere in an appropriations act.

385 FUND AND ACCOUNT TRANSFERS

386 ITEM 33 To Fund and Account Transfers - General Fund Restricted - DNA

387 Specimen Account

388 From General Fund 216,000

389 Schedule of Programs:

390 General Fund Restricted - DNA Specimen Account 216,000

391 Section 2. **Effective Date.**

392 This bill takes effect on July 1, 2013.